SBC - Connecticut Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005-2008
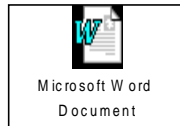
September 2004

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Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up

Microsoft Word
Document

SBC Connecticut
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Service Order
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Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC and LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change or LPIC Change per request

Activity-Based Costing

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource, activity, cost object,* and *drivers* which have simple, yet special meanings.

- ➢ A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- ➢ An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- ➢ A *cost object* is a product (i.e., PIC Change).
- ➢ *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

- ➢ Cost objects (i.e., services) are provided by activities.
- ➢ Activities consume resources.
- ➢ Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1
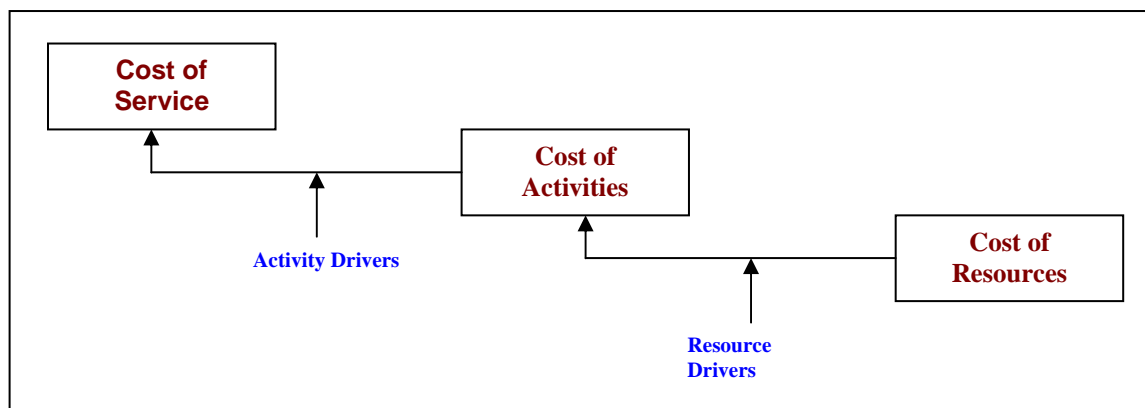
Line and Change Quantity Efficiency

Customers may have more than one access line and ask to have their PIC changed on multiple lines on the same request (or order). In addition, on the same request, the same customer may also request LPIC changes on the same lines. There are efficiencies associated with performing PIC changes on multiple lines and performing a LPIC change at the same time as a PIC change. This efficiency is included in the cost results.

The SMEs provided time estimates that represent the total activity time required to make all changes on all lines on an average size request. In other words, the SMEs, based on their experience processing requests, estimated an average number of changes required on a request and provided the total time to process all changes. The Bill of Costs tab adjusts the per request costs to per change by multiplying the resulting business channel costs by orders per change (or the inverse of changes per order), thereby accounting for any line and change quantity efficiencies resulting from multiple lines or changes per line on the same request.

Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

Overview and Methodology

Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, separate Labor Rate Development documentation is available.

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Cost Study Assumptions and Parameters

- TSLRIC Methodology
- Add/remove PIC protection costs are included in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008
- Labor Rates are base year 2003 adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)

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Results

(A)	(B)	(C)	(D)	(E)
		Total	Overhead	Total
		Cost	Factor	Rate
		Source:	*Source:*	
Line	Cost Element	*Bill of Costs*	*Input*	*(E)=(C)*(1+D)*
1	**PIC or LPIC Charge, Cost per Change**	$4.82	32.17%	**$6.37**

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Bill of Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	Cost Element / Activities	Unit Activity Cost *Source: BOAC*	Activity Driver (Orders per Change) *Source: Drivers*	Other Activity Driver *Source: Drivers*	Other Activity Driver Description	Activity Cost *(G=C*D*E)*
	PIC or LPIC Charge, Cost per Change					
1	Change PIC/LPIC for "Consumer Customer Care" customer	$5.79	0.71	55.1%	% manual orders worked by Consumer Customer Care center	$2.28
2	Change PIC/LPIC for "Global Markets" customer	$44.53	0.02	0.6%	% manual orders worked by Global Markets center	$0.01
3	Change PIC/LPIC for "Signature Accounts" customer	$19.71	0.33	0.7%	% manual orders worked by Signature Accounts center	$0.05
4	Change PIC/LPIC for "Value" customer	$17.69	0.50	3.5%	% manual orders worked by Value center	$0.31
5	Change PIC/LPIC for "GEM" customer	$15.84	0.33	0.8%	% manual orders worked by GEM center	$0.04
6	Add PIC/LPIC protection for "Consumer Customer Care" customer	$1.85	0.71	0.0089	Ratio of Consumer Customer Care Add Protection to Total Changes	$0.0117
7	Add PIC/LPIC protection for "Global Markets" customer	$41.80	0.02	0.0008	Ratio of Global Markets Add Protection to Total Changes	$0.0006
8	Add PIC/LPIC protection for "Signature Accounts" customer	$16.45	0.33	0.0013	Ratio of Signature Account Add Protection to Total Changes	$0.0070
9	Add PIC/LPIC protection for "Value" customer	$9.31	0.50	0.0018	Ratio of Value Add Protection to Total Changes	$0.0085
10	Add PIC/LPIC protection for "GEM" customer	$17.80	0.33	0.0029	Ratio of GEM Add Protection to Total Changes	$0.0169
11	Remove PIC/LPIC protection for "Consumer Customer Care" customer	$1.32	0.71	0.0008	Ratio of Consumer Customer Care Remove Protection to Total Changes	$0.0007
12	Remove PIC/LPIC protection for "Global Markets" customer	$47.53	0.02	0.0010	Ratio of Global Markets Remove Protection to Total Changes	$0.0009
13	Remove PIC/LPIC protection for "Signature Accounts" customer	$16.45	0.33	0.0006	Ratio of Signature Account Remove Protection to Total Changes	$0.0032
14	Remove PIC/LPIC protection for "Value" customer	$5.42	0.50	0.0005	Ratio of Value Remove Protection to Total Changes	$0.0014
15	Remove PIC/LPIC protection for "GEM" customer	$17.80	0.33	0.0023	Ratio of GEM Remove Protection to Total Changes	$0.0135
16	Provide Customer Account Record Exchange (CARE) support	$198,178		0.00000361	1/Total PIC-LPIC Changes	$0.72
17	Provide Slamming Administration support	$29,476		0.00000361	1/Total PIC-LPIC Changes	$0.11
18	Provide TPV for a value customer PIC/LPIC change	$0.71	0.50	3.5%	% manual orders worked by Value center	$0.01
19	Provide TPV for a consumer customer PIC/LPIC change	$0.76	0.71	55.1%	% manual orders worked by Consumer Customer Care center	$0.30
20	Provide TPV for a value customer PIC/LPIC add protect	$0.00	0.50	5.8%	% manual orders worked by Value center	$0.00
21	Provide TPV for a consumer customer PIC/LPIC add protect	$0.01	0.71	90.6%	% manual orders worked by Consumer Customer Care center	$0.01

Ln	Cost Element / Activities	Unit Activity Cost *Source: Input Tab*		Orders per Change *Source: Drivers*	Activity Driver Description	Activity Cost *(G=C*D)*
22	Provide Service Order Computer Cost per order	$0.98		0.505	Weighted Average PIC/LPICs Service Orders per Change	$0.50
23	Provide IT PIC/LPIC Annual Cost per PIC/LPIC change	$0.42		n/a	n/a	$0.42
24	**Total Cost > SUM (LN 1…..23)**					**$4.82**

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
					Resource Drivers		
				Unit Resource Cost ($/hr)	**Minutes (Initial)**	**Percent Occurrence**	**Resource Cost**
Ln	Activities / Resources	Workgroup	Job Title	*Source: BORC*	*Source: Input*	*Source: Input*	*(H=E/60*F*G)*
	Change PIC/LPIC for "Consumer Customer Care" customer						
1	Receive request from end user or IXC via the IVR and deliver to the next available service rep. Screen Pop provides customer information. Service Rep greets the customer.	Consumer	Service Representative	$63.08	0.50	100.00%	$0.53
2	Access BOSS for customer verification; Clarify request, PIC, LPIC or both. Determine telephone numbers where changes are to be made.	Consumer	Service Representative	$63.08	1.50	100.00%	$1.58
3	Access SNAP to make PIC/LPIC change; validate carrier availability.	Consumer	Service Representative	$63.08	1.50	100.00%	$1.58
4	Transfer customer to SCRT team if customer alleged slam and drop off call. SCRT handles request from here.	Consumer	Service Representative	$63.08	1.00	4.00%	$0.04
5	If customer has PIC/LPIC block ask for permission to remove; if permission given remove block, if permission not given cancel order. (Rep has authorization to lift block without TPV or LOA)	Consumer	Service Representative	$63.08	0.50	4.00%	$0.02
6	Recap all elements of the order, provide due dates, charges and usage. In SNAP command to SM01 add remark indicating TPV, PIC/LPIC date and person that authorized change. Release the order to SONAR.	Consumer	Service Representative	$63.08	0.75	96.00%	$0.76
7	Request PIC/LPIC change back to SBC-East, access website for TPV, input customer information & hit SEND. Wait for record locator number to return. Call TPV group and give the agent pertinent information, connect customer with agent and drop off call	Consumer	Service Representative	$63.08	1.00	92.00%	$0.97
8	Failed TPV, Rep contacts customer to confirm and clarify the information and refers the customer back to be TPV'd. Original order is processed.	Consumer	Service Representative	$63.08	0.50	2.00%	$0.01
9	Access website for TPV, input customer information, check off PIC/LPIC carrier to SBC-East & hit SEND. Wait for record locator number. Call TPV group. Rep gives the agent the following information: record locator number, customer name. Rep and agent verify record locator number. Rep transfers customer to agent and drops off the call.	Consumer	Service Representative	$63.08	1.00	1.00%	$0.01
10	Failed TPV, Rep contacts customer to confirm and clarify the information but cannot verify or customer cannot be reached. Note BOSS: if order is due the same day, cancel order	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
11	Failed TPV, Rep contacts customer to confirm and clarify the information but cannot verify or customer cannot be reached. Note BOSS: if order has future due date, send customer post card to call in about their recent change	Consumer	Service Representative	$63.08	1.00	1.00%	$0.01
12	Issue order to remove PIC/LPIC block, enter due date/order number. Release the order to SONAR.	Consumer	Service Representative	$63.08	0.25	99.00%	$0.26
13	Access SONAR & bring up order. Correct error, If unknown error code, look up error code in on-line system, and resend.	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
14	**Unit Activity Cost > SUM (LN 1…..13)**						**$5.79**

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Add PIC/LPIC protection for "Consumer Customer Care" customer

15	Receive request into 811 or carrier calls into CCC on 800 number with customer on line. Obtain customer information and access account. Verify account by requesting bill names, social security number or customer code. Customer/IXC advises they would like to add PIC/LPIC block.	Consumer	Service Representative	$63.08	0.25	100.00%	$0.26
16	Access SNAP to add PIC/LPIC block on account; recap order to ensure accuracy. Note: TPV, add block, applicable lines, name of customer who authorized change and date. Send order.	Consumer	Service Representative	$63.08	0.25	100.00%	$0.26
17	Access website for TPV, input customer information, hit send & wait for record locator number to return. Rep dials TPV group & gives agent customer name, what the customer wants and the telephone number. Rep & agent verify record locator number, gives customer to agent and the Rep drops off call.	Consumer	Service Representative	$63.08	1.00	97.00%	$1.02
18	Failed TPV, Rep contacts customer to confirm and clarify the information and refers the customer back to be TPV'd and drops off call. Original order is processed.	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
19	Access website for TPV, input customer information, hit send & wait for record locator number to return. Rep dials TPV group & gives agent customer name, what the customer wants and the telephone number. Rep & agent verify record locator number, gives customer to agent and the Rep drops off call.	Consumer	Service Representative	$63.08	1.00	1.00%	$0.01
20	Failed TPV, Rep contacts customer to confirm and clarify the information but cannot verify or customer cannot be reached. Note BOSS: if order is due the same day, cancel order	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
21	Failed TPV, Rep contacts customer to confirm and clarify the information but cannot verify or customer cannot be reached. Note BOSS: if order has future due date, send customer post card to call in about adding PIC/LPIC protection.	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
22	Issue order to remove PIC/LPIC block, enter due date/order number. Release the order to SONAR.	Consumer	Service Representative	$63.08	0.25	99.00%	$0.26
23	Access SONAR & bring up order. Correct error, If unknown error code, look up error code in on-line system, and resend.	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
24	**Unit Activity Cost > SUM (LN 15…..23)**						**$1.85**

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Remove PIC/LPIC protection for "Consumer Customer Care" customer

25	Receive request into 811 or carrier calls into CCC on 800 number with customer on line. Obtain customer information and access account. Verify account by requesting social security number or customer code. Customer/IXC advises they would like to remove PIC/LPIC block.	Consumer	Service Representative	$63.08	0.25	100.00%	$0.26
26	Access SNAP to remove PIC/LPIC block on account; recap order activity with customer to ensure order accuracy.	Consumer	Service Representative	$63.08	0.75	100.00%	$0.79
27	Issue order to remove PIC/LPIC block, enter due date/order number. Release the order to SONAR.	Consumer	Service Representative	$63.08	0.25	99.00%	$0.26
28	Access SONAR & bring up order. Correct error, If unknown error code, look up error code in on-line system, and resend.	Consumer	Service Representative	$63.08	0.50	1.00%	$0.01
29	**Unit Activity Cost > SUM (LN 25.....28)**						**$1.32**

Change PIC/LPIC for "Global Markets" customer

30	Receive customer call to request PIC/LPIC change; customer records are reviewed.	Global	Service Representative	$63.08	1.15	100.00%	$1.21
31	Request customer to fax or email request	Global	Service Representative	$63.08	1.15	100.00%	$1.21
32	Ask for permission to remove if customer has PIC/LPIC protection; customer asks service rep to reinstate PIC/LPIC protection. Service rep provides instructions to reinstate PIC/LPIC protection. Customer is requested to fax/email request to change carrier and remove PIC/LPIC protection. Also advises customer to return applicable LOAs by fax (if change to SBC-East or reinstating PIC/LPIC protection).	Global	Service Representative	$63.08	3.00	50.00%	$1.58
33	Changing PIC/LPIC to SBC-East, LOA is emailed/faxed to customer.	Global	Service Representative	$63.08	2.00	15.00%	$0.32
34	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
35	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
36	Process LSR from BRMS and update Centrex database for 2100 requests. Generate and distribute Form 10767	Network Operations	Network Translator	$66.44	10.00	1.00%	$0.11
37	Process LSR from BRMS and update Centrex database for 3100. Generate and distribute Form 10767	Network Operations	Manager Technical Support	$95.45	10.00	1.00%	$0.16
38	Determine work to be done for 2100, review Form 10767. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
39	Determine work to be done for 3100, review Form 10767. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
40	Receive LOA. Copies prepared and will be returned to the customer with order information	Global	General Office Associate	$47.49	2.00	100.00%	$1.58
41	Logs in fax/email for tracking	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
42	Distributes request to service representative	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
43	Access SONAR to place order using appropriate screen for PIC/LPIC	Global	Service Representative	$63.08	30.00	100.00%	$31.54
44	Issue second order in SONAR to reinstate freeze with due date after the change order	Global	Service Representative	$63.08	1.00	50.00%	$0.53
45	End order and fill out cover sheet to be sent to customer to verify completion of order	Global	Service Representative	$63.08	2.00	100.00%	$2.10
46	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	Global	Service Representative	$63.08	3.00	5.00%	$0.16
47	Fax cover sheet back to the customer and file.	Global	Service Representative	$63.08	1.30	100.00%	$1.37
48	**Unit Activity Cost > SUM (LN 30.....47)**						**$44.53**

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Add PIC/LPIC protection for "Global Markets" customer

49	Receive customer call, wants to add PIC/LPIC protection to account. Review customer records.	Global	Service Representative	$63.08	1.15	100.00%	$1.21
50	Emailed/fax applicable LOA to customer.	Global	Service Representative	$63.08	2.00	100.00%	$2.10
51	Receive fax/email request and LOA. Cover sheet is prepared that will be returned to the customer with order information	Global	General Office Associate	$47.49	2.00	100.00%	$1.58
52	Logs in fax/email to tracking	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
53	Distribute request to service representative	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
54	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
55	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
56	Access SONAR to place order using appropriate screen	Global	Service Representative	$63.08	30.00	100.00%	$31.54
57	End order and fill out cover sheet to be sent to the customer to verify completion of the order. Confirm due date and order numbers.	Global	Service Representative	$63.08	2.00	100.00%	$2.10
58	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	Global	Service Representative	$63.08	3.00	5.00%	$0.16
59	Fax cover sheet back to the customer and file.	Global	Service Representative	$63.08	1.30	100.00%	$1.37
60	**Unit Activity Cost > SUM (LN 49…..59)**						**$41.80**

Remove PIC/LPIC protection for "Global Markets" customer

61	Receive Customer call via a 3-way call with carrier to remove PIC/LPIC protection. Customer records are reviewed.	Global	Service Representative	$63.08	1.15	100.00%	$1.21
62	Ask for verification (corp tax number, billing name, etc.) from customer to remove PIC/LPIC protection. Provides due date and asks the carrier to drop from the line	Global	Service Representative	$63.08	2.15	100.00%	$2.26
63	Request from customer to have PIC/LPIC protection reinstated after change. Customer is requested to fax/email request. Customer leaves line.	Global	Service Representative	$63.08	2.30	100.00%	$2.42
64	Access SONAR to place order using appropriate screen	Global	Service Representative	$63.08	1.00	100.00%	$1.05
65	Fax/emailed applicable LOA to customer to reinstate protection	Global	Service Representative	$63.08	2.00	100.00%	$2.10
66	Receive LOA from customer. Cover sheet is prepared that will be returned to the customer with order information	Global	General Office Associate	$47.49	2.00	100.00%	$1.58
67	Logs in fax/email for tracking	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
68	Distributes request to service representative	Global	General Office Associate	$47.49	1.00	100.00%	$0.79
69	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
70	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
71	Access SONAR to place order using appropriate screen	Global	Service Representative	$63.08	30.00	100.00%	$31.54
72	Ends order and fills out cover sheet to be sent to the customer to verify completion of order	Global	Service Representative	$63.08	2.00	100.00%	$2.10
73	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	Global	Service Representative	$63.08	3.00	5.00%	$0.16
74	Fax cover sheet back to the customer and file.	Global	Service Representative	$63.08	1.30	100.00%	$1.37
75	**Unit Activity Cost > SUM (LN 61…..74)**						**$47.53**

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Change PIC/LPIC for "Signature Accounts" customer

76	Requests to change PIC/LPIC is submitted; if reassignment is necessary access BRMS, review workload & determine if accounts need to be assigned or unassigned. If Centralink 2100 & 3100 (complex=assigned), request is sent to service consultant. If Centralink 1100 or flat rate (simple=unassigned), request is sent to service rep.	BCS	Assistant Manager	$103.76	2.00	100.00%	$3.46
77	Review the request. If Centralink 2100 or 3100 service consultant reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service Consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support and Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
78	Review the request. If Centralink 1100 or flat rate, service rep reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service Consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support and Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
79	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
80	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
81	Process LSR from BRMS and update Centrex database. Generate and distribute Form 10767 (for 2100)	Network Operations	Network Translator	$66.44	10.00	1.00%	$0.11
82	Process LSR from BRMS and update Centrex database. Generate and distribute Form 10767 (for 3100)	Network Operations	Manager Technical Support	$95.45	10.00	1.00%	$0.16
83	Review Form 10767 to determine work to be done. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database (for 2100)	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
84	Review Form 10767 to determine work to be done. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database (for 3100)	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
85	Distribute request, by BRMS, based on product (2100 or 3100), receives request for Centralink 2100 & 3100. Access account in BOSS & review for pending orders to determine impact.	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
86	Distribute request, by BRMS, based on product (1100 or Flat Rate), receives request for Centralink 1100 & flat rate. Access account in BOSS & review for pending orders to determine impact. Customer has to have a toll contract with SBC or a LOA on file to change the PIC/LPIC, add or remove PIC/LPIC block. If no toll contract or LOA on file, rep faxes LOA form to customer, instructs customer to complete and return before request can be completed. Rep files LOA.	BCS	Service Representative	$63.08	1.00	80.00%	$0.84
87	Access CIWIN3B and input order information (2100 or 3100). From BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
88	Access CIWIN3B and input order information (1100 or Flat Rate). From BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
89	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	BCS	Service Order Reviewer	$59.21	3.00	5.00%	$0.15
90	**Unit Activity Cost > SUM (LN 76…..89)**						**$19.71**

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Add PIC/LPIC protection for "Signature Accounts" customer

91	Requests to add PIC/LPIC block is submitted; if reassignment is necessary access BRMS, review workload & determine if accounts need to be assigned or unassigned. If Centralink 2100 & 3100 (complex=assigned), request is sent to service consultant. If Centralink 1100 or flat rate (simple=unassigned), request is sent to service rep.	BCS	Assistant Manager	$103.76	1.00	100.00%	$1.73
92	Review the request. If Centralink 2100 or 3100 service consultant reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group. Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
93	Review the request. If Centralink 1100 or flat rate service rep reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support & Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
94	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
95	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	10.00	1.00%	$0.16
96	Distribute request, by BRMS, based on product (2100 or 3100), access account in BOSS & review account for pending service orders to determine impact	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
97	Distribute request, by BRMS, based on product (1100 or Flat Rate), receives request for Centralink 1100 & flat rate. Access account in BOSS & review for pending orders to determine impact. Customer has to have a toll contract with SBC or a LOA on file to change the PIC/LPIC, add or remove PIC/LPIC block. If no toll contract or LOA on file, rep faxes LOA form to customer, instructs customer to complete and return before the request can be completed. Rep files LOA.	BCS	Service Representative	$63.08	0.50	80.00%	$0.42
98	Access CIWIN3B and input order information (2100 or 3100). From BOSS copy and paste order information required. Make any add ional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
99	Access CIWIN3B and input order information (1100 or Flat Rate). From BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
100	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	BCS	Service Order Reviewer	$59.21	3.00	5.00%	$0.15
101	**Unit Activity Cost > SUM (LN 91…..100)**						**$16.45**

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Remove PIC/LPIC protection for "Signature Accounts" customer

	Description	Org	Role	Rate	Qty	%	Cost
102	Requests to remove PIC/LPIC block is submitted; if reassignment is necessary access BRMS, review workload & determine if accounts need to be assigned or unassigned. If Centralink 2100 & 3100 (complex=assigned), request is sent to service consultant. If Centralink 1100 or flat rate (simple=unassigned), request is sent to service rep.	BCS	Assistant Manager	$103.76	1.00	100.00%	$1.73
103	Review the request. If Centralink 2100 or 3100 service consultant reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group. Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
104	Review the request. If Centralink 1100 or flat rate service rep reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support & Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
105	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
106	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	10.00	1.00%	$0.16
107	Distribute request, by BRMS, based on product (2100 or 3100), access account in BOSS & review account for pending service orders to determine impact	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
108	Distribute request, by BRMS, based on product (1100 or Flat Rate), receives request for Centralink 1100 & flat rate. Access account in BOSS & review for pending orders to determine impact. Customer has to have a toll contract with SBC or a LOA on file to change the PIC/LPIC, add or remove PIC/LPIC block. If no toll contract or LOA on file, rep faxes LOA form to customer, instructs customer to complete and return before the request can be completed. Rep files LOA.	BCS	Service Representative	$63.08	0.50	80.00%	$0.42
109	Access CIWIN3B and input order information (2100 or 3100). From BOSS copy and paste order information required. Make any add ional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
110	Access CIWIN3B and input order information (1100 or Flat Rate). From BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
111	Access SONAR, error reports are generated daily, bring up error, look up error code, correct and resend order	BCS	Service Order Reviewer	$59.21	3.00	5.00%	$0.15
112	**Unit Activity Cost > SUM (LN 102…..111)**						**$16.45**

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Change PIC/LPIC for "Value" customer

113	Answer call and acknowledges customer request	BCS	Service Representative	$63.08	0.50	100.00%	$0.53
114	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s). Review account for pending orders to determine impact.	BCS	Service Representative	$63.08	4.00	100.00%	$4.21
115	Asks permission to remove protection if customer has slamming protection. If permission is granted protection is removed. If permission not granted the order is cancelled	BCS	Service Representative	$63.08	2.00	50.00%	$1.05
116	Alleges slam by customer, rep explains rights, issues correcting order to switch back, issues adjustments in BOSS & forwards to SCRT for follow-up	BCS	Service Representative	$63.08	1.00	1.00%	$0.01
117	Access account in BOSS. If telephone number is SNAPable (simple account) BOSS returns the account record to rep; If blocking is on the account SR issues order in SNAP to change PIC/LPIC	BCS	Service Representative	$63.08	1.50	30.00%	$0.47
118	Access account in BOSS. If telephone number is non-SNAPable (complex account) access CIWIN3B & input order information. From BOSS copy and paste order information. Make any other changes necessary.	BCS	Service Representative	$63.08	6.00	70.00%	$4.42
119	Recap all elements of the order & offer additional assistance; Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order to SONAR.	BCS	Service Representative	$63.08	1.50	100.00%	$1.58
120	Change PIC/LPIC back to SBC-East access website for TPV, Rep gives agent customer name, what the customer wants and the telephone number. Rep connects customer & drops off. Note BOSS account TPV, agent name & record locator number. (this task includes steps involving TPV but not the cost)	BCS	Service Representative	$63.08	5.00	85.00%	$4.47
121	Failed TPV, service rep pulls up file to determine why the TPV did not complete. If customer refused the change the order is cancelled. Note BOSS account: cancelled order. (this task includes steps involving TPV but not the cost)	BCS	Service Representative	$63.08	5.00	5.00%	$0.26
122	Determines telephone numbers were transposed or incomplete information, service rep calls customer & explains TPV did not go through & asks if customer still wants change. If customer says no order cancelled. Note BOSS account: cancelled order. (this task includes steps involving TPV but not the cost)	BCS	Service Representative	$63.08	6.00	1.00%	$0.06
123	Determines telephone numbers were transposed or incomplete information, service rep calls customer & explains TPV did not go through & asks if customer still wants change. If customer says yes Rep calls TPV group. Rep gives agent customer name, what the customer wants and the telephone number. Rep and agent verify the record locator number. Rep transfers customer to agent and drops off call. (this task includes steps involving TPV but not the cost)	BCS	Service Representative	$63.08	5.00	9.00%	$0.47
124	Access SONAR, bring up order, correct any errors and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
125	**Unit Activity Cost > SUM (LN 113…..124)**						**$17.69**

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	Add PIC/LPIC protection for "Value" customer						
126	Answer call and acknowledges customer wants to add PIC/LPIC block	BCS	Service Representative	$63.08	1.00	100.00%	$1.05
127	Access account in BOSS and verifies request. If change is back to SBC-East access website for TPV. Rep gives agent the customer name, what the customer wants and telephone number. The Rep and agent verify record locator number. Service rep adds customer and drops off call. Note BOSS account: agent name & record locator number.	BCS	Service Representative	$63.08	8.00	90.00%	$7.57
128	Failed TPV report states customer refused to add block the order is cancelled. Note BOSS account: cancelled order.	BCS	Service Representative	$63.08	5.00	0.50%	$0.03
129	Determines telephone numbers were transposed or incomplete information, service rep calls customer & explains TPV did not go through & asks if customer still wants change. If customer says no order cancelled. Note BOSS account: cancelled order.	BCS	Service Representative	$63.08	6.00	0.50%	$0.03
130	Determines telephone numbers were transposed or incomplete information, service rep calls customer & explains TPV did not go through & asks if customer still wants change. Rep calls TPV and gives agent the customer name, what the customer wants and the telephone number. Rep and agent verify the record locator number. Rep adds customer and drops off call. Note BOSS account: agent name and record locator number.	BCS	Service Representative	$63.08	5.00	9.00%	$0.47
131	Access SONAR, bring up order, correct any errors and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
132	**Unit Activity Cost > SUM (LN 126…..131)**						**$9.31**
	Remove PIC/LPIC protection for "Value" customer						
133	Answer and acknowledge customer request to remove PIC/LPIC block to account. Note: oral authorization from customer to remove PIC/LPIC block is acceptable. No TPV required.	BCS	Service Representative	$63.08	1.00	100.00%	$1.05
134	Access account in BOSS and issue service order in SNAP or CIWIN3B to remove PIC/LPIC block & send order downstream via SONAR	BCS	Service Representative	$63.08	4.00	100.00%	$4.21
135	Access SONAR, bring up order, correct any errors and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
136	**Unit Activity Cost > SUM (LN 133…..135)**						**$5.42**

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Change PIC/LPIC for "GEM" customer

	Activity						
137	Request to change PIC/LPIC is received. If Centralink 2100 or 3100 Service Consultant reviews request; Customer has to have a toll contract with SBC or LOA on file to change, remove or add PIC/LPIC protection. If no toll contract or LOA, Rep faxes LOA for to customer to complete and return. Service Consultant files LOA. Access account to see what they have to determine what has to be changed in the common block.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
138	Request to change PIC/LPIC is received. If Centralink 1100 or flat rate Service Consultant reviews request; Customer has to have a toll contract with SBC or LOA on file to change, remove or add PIC/LPIC protection. If no toll contract or LOA, Rep faxes LOA for to customer to complete and return. Service Consultant files LOA. Access account to see what they have to determine what has to be changed in the common block.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
139	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
140	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
141	Process LSR from BRMS and update Centrex database. Generate and distribute Form 10767 (for 2100)	Network Operations	Network Translator	$66.44	10.00	1.00%	$0.11
142	Process LSR from BRMS and update Centrex database. Generate and distribute Form 10767 (for 3100)	Network Operations	Manager Technical Support	$95.45	10.00	1.00%	$0.16
143	Review Form 10767 to determine work to be done. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database (for 2100)	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
144	Review Form 10767 to determine work to be done. Prepare translations packet and flow into switch. Verify common block and sign off work in Team Database (for 3100)	Network Operations	Network Tech - Electronic	$91.61	30.00	1.00%	$0.46
145	Assign request, by BRMS, based on product; if 2100 or 3100, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
146	Assign request, by BRMS, based on product; if 1100 or flat rate, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Representative	$63.08	0.50	80.00%	$0.42
147	Access CIWIN3B (2100/3100); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
148	Access CIWIN3B (1100/flat rate); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
149	Access SONAR, if error appears, correct error and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
150	**Unit Activity Cost > SUM (LN 137…..149)**						**$15.84**

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Add PIC/LPIC protection for "GEM" customer

151	Request to add PIC/LPIC protection is received. If flat rate or Centralink 1100 service rep reviews request; Customer has to have a toll contract with SBC or LOA on file to change, remove or add PIC/LPIC protection. If no toll contract or LOA, Rep faxes LOA for to customer to complete and return. Rep files LOA.	BCS	Service Representative	$63.08	3.00	100.00%	$3.15
152	Review the request. If Centralink 2100 or 3100 service consultant reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group. Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
153	Review the request. If Centralink 1100 or flat rate service rep reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support & Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
154	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
155	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
156	Assign request, by BRMS, based on product; if 2100 or 3100, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
157	Assign request, by BRMS, based on product; if 1100 or flat rate, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Representative	$63.08	0.50	80.00%	$0.42
158	Access CIWIN3B (2100/3100); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
159	Access CIWIN3B (1100/flat rate); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
160	Access SONAR, if error appears, correct error and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
161	**Unit Activity Cost > SUM (LN 151…..160)**						**$17.80**

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Remove PIC/LPIC protection for "GEM" customer

162	Request to remove PIC/LPIC protection is received. If flat rate or Centralink 1100 service rep reviews request; Customer has to have a toll contract with SBC or LOA on file to change, remove or add PIC/LPIC protection. If no toll contract or LOA, Rep faxes LOA for to customer to complete and return. Rep files LOA.	BCS	Service Representative	$63.08	3.00	100.00%	$3.15
163	Review the request. If Centralink 2100 or 3100 service consultant reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group. Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Consultant	$86.23	5.00	20.00%	$1.44
164	Review the request. If Centralink 1100 or flat rate service rep reviews. To make this change a customer needs a toll contract and LOA on file. If no toll contract or LOA on file, fax LOA form to customer to complete and return. Service consultant creates LSR in BRMS and sends to Centrex group (request goes to both Tech Support & Translations). Access account to determine what has to be changed in the common block. Order number and end users name.	BCS	Service Representative	$63.08	5.00	80.00%	$4.21
165	Receives BRMS requests by Centrex support & reviews existing customer records.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
166	Updates LSR in BRMS to include order due date, send order request to service order reviewer. Service consultants do not issue service orders. Update switch.	Network Operations	Manager Technical Support	$95.45	5.00	1.00%	$0.08
167	Assign request, by BRMS, based on product; if 2100 or 3100, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Order Reviewer	$59.21	0.50	20.00%	$0.10
168	Assign request, by BRMS, based on product; if 1100 or flat rate, access account in BOSS & reviews account for pending orders to determine impact.	BCS	Service Representative	$63.08	0.50	80.00%	$0.42
169	Access CIWIN3B (2100/3100); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Order Reviewer	$59.21	3.00	20.00%	$0.59
170	Access CIWIN3B (1100/flat rate); from BOSS copy and paste order information required. Make any additional changes necessary. Release service order to SONAR.	BCS	Service Representative	$63.08	9.00	80.00%	$7.57
171	Access SONAR, if error appears, correct error and resend order	BCS	Service Representative	$63.08	3.00	5.00%	$0.16
172	**Unit Activity Cost > SUM (LN 162…..171)**						**$17.80**

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(A)	(B)	(C)	(D)	(E)	(F)	(G)
				Unit Resource Cost ($/hr)	Resource Driver	Resource Cost
Ln	Activities / Resources	Workgroup	Job Title	*Source: BORC*	*Source: Drivers*	*(G=E*F)*
	Provide Customer Account Record Exchange (CARE) support					
173	SBC - East CARE Support	CARE	Area Manager	$73.25	520	$38,090
174	SBC - East CARE Support	CARE	Manager	$78.06	1664	$129,892
175	SBC - East CARE Support (collections)	CARE	Service Representative	$58.07	520	$30,196
175	Unit Activity Cost > SUM (LN 173…..174)					**$198,178**
	Provide Slamming Administration support					
176	Consumer Support	SCRT	Service Representative	$63.08	312	$19,681
177	Business Support	SCRT	Manager	$103.76	35.36	$3,669
178	Business Support	SCRT	Area Manager	$128.06	47.84	$6,126
179	Unit Activity Cost > SUM (LN 176…..178)					**$29,476**

(A)	(B)	(C)	(D)	(E)	(F)
		Unit Resource Cost ($ per req.)	Resource Driver		Resource Cost
Ln	Activities / Resources	*Source: Input*	*Source: Drivers*	Resource Driver Description	*(F=C*D)*
180	Provide TPV for a *value* customer PIC/LPIC change	$0.83	0.85	% Time TPV Required for Value	$0.71
181	Provide TPV for a *consumer* customer PIC/LPIC change	$0.83	0.92	% Time TPV Required for Consumer	$0.76
182	Provide TPV for a *value* customer PIC/LPIC add protect	$0.83	0.00	TPV Value Add Protect Weighting	$0.00
183	Provide TPV for a *consumer* customer PIC/LPIC add protect	$0.83	0.01	TPV Consumer Add Protect Weighting	$0.01

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(A) Line	(B) State	(C) JFC	(D) Work Group	(E) Job Title	(F) Labor Cost per Hour (1)	(G) Factor to restate labor rate to current and adjust for inflation (2)	(H) Adjusted Labor Cost per Hour *(F)*(G)*
1	CT	23XX	Consumer	Service Representative	$58.86	1.0716	$63.08
2	CT	23XX	Global	Service Representative	$58.86	1.0716	$63.08
3	CT	23XX	Global	General Office Associate	$44.32	1.0716	$47.49
4	CT	23XX	BCS	Assistant Manager	$96.82	1.0716	$103.76
5	CT	22XX	BCS	Service Consultant	$80.47	1.0716	$86.23
6	CT	43XX	Network Operations	Manager Technical Support	$89.07	1.0716	$95.45
7	CT	27XX	Network Operations	Network Translator	$62.00	1.0716	$66.44
8	CT	43XX	Network Operations	Network Tech - Electronic	$85.49	1.0716	$91.61
9	CT	23XX	BCS	Service Order Reviewer	$55.25	1.0716	$59.21
10	CT	23XX	BCS	Service Representative	$58.86	1.0716	$63.08
11	IN	23XX	CARE	Area Manager	$68.35	1.0716	$73.25
12	OH	23XX	CARE	Manager	$72.84	1.0716	$78.06
13	TX	23XX	CARE	Service Representative	$54.19	1.0716	$58.07
14	CT	23XX	SCRT	Manager	$96.82	1.0716	$103.76
15	CT	23XX	SCRT	Service Representative	$58.86	1.0716	$63.08
16	CT	23XX	SCRT	Area Manager	$119.50	1.0716	$128.06

NOTES:

(1)   Source: "Input" Tab

(2)   Restate to Current and Inflation Calculations:

	Year	Value
Labor Rate Base Year	2003	
2004 Wage Increase	2004	2.0%
2005 Wage Increase	2005	2.5%
2006 Wage Increase	2006	2.5%
Inflation to midpoint based on union contract increases		1.0716

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September 2004

Drivers

ACTIVITY DRIVERS

(A)	(B)	(C) PIC/LPIC Changes per Order	(D) Value
Line	Driver Description	*Source: Input*	*(1 / C)*
1	Consumer PIC/LPIC Orders per Change	1.4	0.71
2	Global PIC/LPIC Orders per Change	50	0.02
3	Signature PIC/LPIC Orders per Change	3	0.33
4	Value PIC/LPIC Orders per Change	2	0.50
5	GEM PIC/LPIC Orders per Change	3	0.33
6	Weighted Average PIC/LPICs Service Orders per Change	2.0	0.51

(A)	(B)	(C) Percent Orders by Channel	(D) Percent Manual Orders	(E) Value
Line	Driver Description	*Source: Input*	*Source: Input*	*(E)=(C)*(D)*
7	% manual orders worked by *Consumer Customer Care* center	90.61%	60.9%	55.1%
8	% manual orders worked by *Global Markets* center	1.03%	60.9%	0.6%
9	% manual orders worked by *Signature Accounts* center	1.20%	60.9%	0.7%
10	% manual orders worked by *Value* center	5.76%	60.9%	3.5%
11	% manual orders worked by *GEM* center	1.39%	60.9%	0.8%

(A)	(B)	(C) Quantity Add/Remove Protects	(D) Quantity Total PIC/LPIC Changes	(E) Value
Line	Driver Description	*Source: Input*	*Source: Input*	*(E)=(C) / (D)*
12	Ratio of *Consumer Customer Care* Add Protection to Total Changes	2462	277,156	0.0089
13	Ratio of *Global Markets* Add Protection to Total Changes	208	277,156	0.0008
14	Ratio of *Signature Account* Add Protection to Total Changes	356	277,156	0.0013
15	Ratio of *Value* Add Protection to Total Changes	508	277,156	0.0018
16	Ratio of *GEM* Add Protection to Total Changes	791	277,156	0.0029
17	Ratio of *Consumer Customer Care* Remove Protection to Total Changes	218	277,156	0.0008
18	Ratio of *Global Markets* Remove Protection to Total Changes	266	277,156	0.0010
19	Ratio of *Signature Account* Remove Protection to Total Changes	163	277,156	0.0006
20	Ratio of *Value* Remove Protection to Total Changes	140	277,156	0.0005
21	Ratio of *GEM* Remove Protection to Total Changes	632	277,156	0.0023

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Drivers

(A)	(B)	(C) Quantity Total PIC/LPIC Changes	(D) Value
Line	Driver Description	*Source: Input*	*(1 / C)*
22	1/Total PIC-LPIC Changes	277,156	0.00000361

(A)	(B)	(C) Value
Line	Driver Description	*Source: Input*
23	% Manual PIC-LPIC Transactions	60.9%

RESOURCE DRIVERS

(A)	(B)	(C) Number of Employees	(D) Resource Time (annual hours)	(E) % Time Dedicated to Support East Region PIC/LPIC	(F) Value
Line	Driver Description	*Source: Input*	*Source: Input*	*Source: Input*	*(F=C*D*E)*
24	CARE Area Manager Labor Hours	1	2,080	25%	520
25	CARE Manager Labor Hours	1	2,080	80%	1664
26	CARE Service Representative Labor Hours (collections)	1	2,080	25%	520
27	SCRT Service Representative Labor Hours	1	2,080	15%	312
28	SCRT Manager Labor Hours	1	2,080	1.7%	35.36
29	SCRT Area Manager Labor Hours	1	2,080	2.3%	47.84

(A)	(B)	(C) Value
Line	Driver Description	*Source: Input*
30	% Time TPV Required for Value Change	85.0%
31	% Time TPV Required for Consumer Change	92.0%

(A)	(B)	(C) % Time TPV Required	(D) Total Add Protect Quantity	(E) Total Change (Transaction) Quantity	(F) Value
Line	Driver Description	*Source: Input*	*Source: Input*	*Source: Input*	*(F=C*(D/E))*
32	TPV Value Add Protect Weighting	90.0%	508	277,156	0.00
33	TPV Consumer Add Protect Weighting	97.0%	2,462	277,156	0.01

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	Glossary	
ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
BCS	Business Communication Services	
BNA	Billing Name and Address	When an end user customer is not PICed to a carrier but uses a carrier's PIC code by dialing 1010 and the PIC plus the long distance number, the carrier does not have a relationship with that end user so they need the billing name and address to bill the customer.
BORC	Bill of Resource Costs	The section of the cost study that shows the cost of each resource. Resources can be labor such as a service representative's time or equipment such as a multipurpose position. In the case of this study it is labor.
BOSS	Billing and Order Support System	Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.
BRMS	Business Reference Manual System	Provides on-line access to business service representatives and service consultants to reference materials such as yellow page heading, street address guide, newsletters, account directories, etc.
CARE	Customer Account Record Exchange	Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional products.
CCC	Consumer Call Center	Consumer group of service representatives taking inbound calls from customers. The service representatives handle inquiries for products and services offered by SBC-East.
CIWIN	Customer Information Window	Customer Information Window is a client server system that gives one look and feel to the customer contact representative for many of the OSS mainframe systems. Includes mechanized flow thru to the service order system.

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	Glossary	
Form 10767	N/A	An engineering document the technicians use to build a Centrex common block in the various switch types. It contains features, dial plan names and all stations associated with the Centrex.
GEM	Government, Education, Municipal	Separate Business Channel for Government/Education/Municipal customers.
Global	Global Customer	This represents customers with alignment to "Fortune 500" and Fortune 1000 companies. Minimum $10 million in total telecom - budget. The customer has 2 or more states outside their headquartered state. Customer has locations in at least 5 continents with at least 2 countries in each continent.
ILEC	Incumbent Local Exchange Carrier	The company that provides intraLATA telecommunications within a franchised territory.
IPCS	ILEC PIC Change System	ILEC PIC change system takes in the carrier initiated PIC changes and processes them, sending confirmation back to the carrier and creating service orders to update the CRIS (records) system
IVR	Interactive Voice Response	Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.
LOA	Letter of Authorization	The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the account.
LPIC	Local Presubscription Interexchange Carrier	The IntraLATA carrier selected by the customer.
LSR	Local Service Request	Entry format for CLEC ordering of specific local services for their end users.
PIC	Presubscription Interexchange Carrier	The InterLATA carrier selected by the customer.
PIC/LPIC	*(see above)*	PIC or LPIC
SCRT	Slamming Complaint Resolution Team	This group resolves all customer slamming complaints.

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	Glossary	
Signature	Signature Customer	Separate Business Channel for large business customers.
SNAP	Service Negotiation and Processing	A system designed to assemble and format service order information for simple and small business services without requiring user entry of USOCs. Due date information, telephone number assignment, white pages listing information and SAG validation are integrated into the negotiation process.
SONAR	Service Order Network Administrative Report	A system that is used for order input and distribution to downstream users
SPS	Service Provisioning System	Provides on-line entry of ISDN and Centrex provisioning requests. Mechanized means of transmitting Centrex provisioning forms from marketing downstream to network departments. Also provides a means of transmitting information provider requests between c
TPV	Third Party Verification	TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.
Value	Value Customer	Small business 1 - 4 lines with no private line services.

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Input

Input	Value	Source
Completion Date	September 2004	
State	SBC - Connecticut Study	
Cost Study Title	Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study	
Cost Study Subtitle 2		
Study Period - Install	2005-2008	
Midpoint	2006	
Labor Rate Base Year	2003	
2004 Wage Increase	2.0%	2004 Union Labor Contract
2005 Wage Increase	2.5%	2004 Union Labor Contract
2006 Wage Increase	2.5%	2004 Union Labor Contract
Percent of Orders by Channel		
Consumer Customer Care	90.61%	Average % of Consumer Orders (RES) for 12 States
Global Markets	1.03%	Average % of Global Orders (GBL & NAT) for 12 States
Signature Accounts	1.20%	Average % of Signature Orders (SIG & ISP) for 12 States
Value Accounts	5.76%	Average % of Value Orders (VAL) for 12 States
Government/Education/Municipal (GEM)	1.39%	Average % of GEM Orders (GEM, ENT & FED) for 12 States
	100.00%	
PIC/LPIC Changes per Request by Channel		
Consumer Customer Care	1.4	Area Manager - Quality/M&P/Process
Global Markets	50	Area Manager - Operations Support (i.e. 25 lines per order, 2 changes per line)
Signature Accounts	3	Senior Quality/M&P/Process Manager (i.e. 2 lines per order, 1.5 changes per line)
Value Accounts	2	Senior Quality/M&P/Process Manager (i.e. 1 line per order, 2 changes per line)
Government/Education/Municipal (GEM)	3	Senior Quality/M&P/Process Manager (i.e. 2 lines per order, 1.5 changes per line)
Weighted Avg Changes per Request (All Channels)	2.0	=SUM(Channel Changes per Request * Channel Access Lines) / Total Access Lines
Manual PIC & LPIC Transactions	168,672	Area Manager - Quality/M&P/Process
Mechanized PIC & LPIC Transactions	108,484	Area Manager - Quality/M&P/Process
Total PIC & LPIC Change Transactions	277,156	Total Manual and Mechanized Transactions
% Manual	60.9%	Manual Transactions / Total Transactions
Provide Service Order Computer Cost per order	$0.98	IT SO Billed Cost Study (July 2004) 13 state average
Provide IT PIC/LPIC Annual Cost per PIC/LPIC change	$0.42	IT PIC Billed Cost Study_R2 13 state average(July 2004)
Third Party Verification - Cost per Order	$0.83	Associate Director - Vendor Management (Contract Rate per TPV)

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Input		
Input	**Value**	**Source**
Add/Remove PIC/LPIC Protection Quantities		
Consumer - Add	2,462	Developed using a ratio based on West and Southwest PIC change data
Consumer - Remove	218	Developed using a ratio based on West and Southwest PIC change data
Global - Add	208	Developed using a ratio based on West and Southwest PIC change data
Global - Remove	266	Developed using a ratio based on West and Southwest PIC change data
Signature - Add	356	Developed using a ratio based on West and Southwest PIC change data
Signature - Remove	163	Developed using a ratio based on West and Southwest PIC change data
Value - Add	508	Developed using a ratio based on West and Southwest PIC change data
Value - Remove	140	Developed using a ratio based on West and Southwest PIC change data
GEM - Add	791	Developed using a ratio based on West and Southwest PIC change data
GEM - Remove	632	Developed using a ratio based on West and Southwest PIC change data
Overhead Factor	32.17%	Derived from ARMIS data
Percent of time TPV required for *Business Value* customer PIC/LPIC Change	85.0%	Senior Quality/M&P/Process Manager
Percent of time TPV required for *Business Value* customer PIC/LPIC Add	90.0%	Senior Quality/M&P/Process Manager
Percent of time TPV required for *Consumer* customer PIC/LPIC Change	92.0%	Manager - Quality/M&P/Process
Percent of time TPV required for *Consumer* customer PIC/LPIC Add	97.0%	Manager - Quality/M&P/Process
Annual Hours (40 hours per week x 52 weeks)	2,080	Cost Analysis Factors Group
CARE Labor Support		
% Dedicated to Support SBC CT - Area Manager IN	25%	Manager - ASC
% Dedicated to Support SBC CT - Manager OH	80%	Manager - ASC
% Dedicated to Support SBC CT - Service Representative TX (collections)	25%	Manager - ASC
Headcount supporting SBC CT - Area Manager IN	1	Area Manager - ASC
Headcount supporting SBC CT - Manager OH	1	Area Manager - ASC
% Dedicated to Support SBC CT - Service Representative TX (collections)	1	Manager - ASC
SCRT Labor Support		
% Dedicated to Support SBC CT - Service Representative	15%	Area Manager - SCRT
% Dedicated to Support SBC CT - Customer Advocate	1.7%	Area Manager - SCRT
% Dedicated to Support SBC CT - Area Manager	2.3%	Area Manager - SCRT
Headcount supporting SBC CT - Service Representative	1	Area Manager - SCRT
Headcount supporting SBC CT - Manager	1	Area Manager - SCRT
Headcount supporting SBC CT - Area Manager	1	Area Manager - SCRT

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Input

Input	Value	Source
CT - 23XX Service Representative	$58.86	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 23XX General Office Associate	$44.32	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 23XX Assistant Manager	$96.82	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 22XX Service Consultant	$80.47	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 43XX Manager Technical Support	$89.07	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 27XX Network Translator	$62.00	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 43XX Network Technician - Electronic	$85.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 23XX Service Order Reviewer	$55.25	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 23XX Manager	$96.82	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IN - 23XX Area Manager	$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
OH - 23XX Manager	$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
CT - 23XX Area Manager	$119.50	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04